

- Professional/technical/educational requirements of FTE job descriptions
- Cost of benefits
- Years of service or longevity
- Number of employees eligible for retirement
- General economic factors – directly influences the collection of licenses and user fees as well as donations



Statutory References

The primary statutory references defining duties and responsibilities of the department are found at the following locations:

Title 23 Parks & Recreation
Title 77 State Lands
Title 87 Fish & Wildlife



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Legislative Fiscal Division



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The Legislative Fiscal Division

Presents:

Profile of... Dept. of Fish, Wildlife, & Parks

State of Montana



Agency Profile

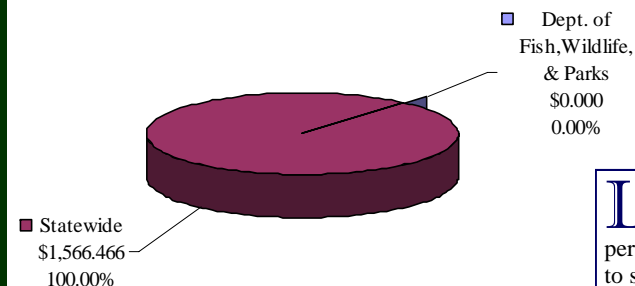
Sept. 2006

This agency profile will discuss...

- structure and funding
- primary functions and
- historical expenditures

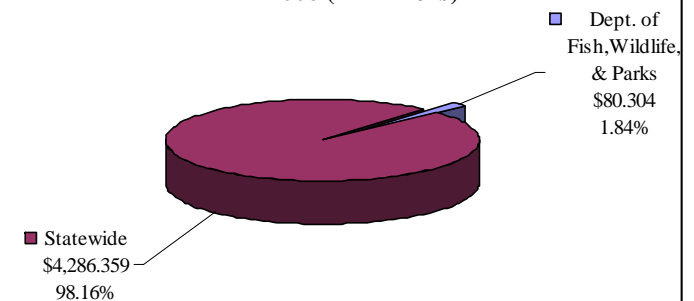
The profile also includes information on how decisionmakers can effect change in the agency's expenditures along with a listing of pertinent statistics. For an explanation of terms used in this profile, consult the "Background on the Agency Profiles" at: <http://leg.mt.gov/css/fiscal/default.asp>

General Fund Statewide Comparison FY 2006 (In Millions)



Let's begin by putting the agency's size in perspective by comparing it to state government as a whole.

Total Funds Statewide Comparison FY 2006 (In Millions)



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Section C
Natural Resources & Commerce



What the Agency Does

Fish, Wildlife, and Parks is responsible for the management of Montana's fish, wildlife and recreational resources, development of recreational opportunities, and operation of the state park system. A five-member Governor-appointed commission provides direction on specific issues provided in statute. This guidance includes land usage, preservation and management of wildlife, establishment of license and permit fees, and the creation of hunting and fishing seasons.

Total FTE: 659.85



How Services Are Provided

The department consists of eight divisions with the following functions:

- The **Information Services Division** is responsible for all information technology issues, including the automated licensing system, data management, GIS services, application development, network services, and web site development. This is a new division resulting from department reorganization in early FY 2006. The division utilizes 33.50 FTE to complete these tasks.
- The **Field Services Division** establishes and maintains communications with user- and resource-based organizations and individuals. Programs such as the Landowner Sportsman Relations, Block Management, and Game Damage Program are used to foster these relationships. Further, specialized skills such as those of pilots, engineers, and architects are utilized in surveys and department related construction projects. This division supports 45.80 FTE, with funding being derived primarily from nonresident market-based combo sales.
- The **Fisheries Division** is responsible for the management and perpetuation of aquatic species and their ecosystems. To accomplish this, the division's 143.02 FTE operate hatcheries, regulate angler harvests, monitor fish populations, and seek to maintain adequate populations for angling. Funding is primarily from the general license account and related federal funding.



Enforcement

The enforcement of laws and rules pertaining to department activities is a main function of the department. The ability to effect change in this area can be done by:

- Defining the scope of enforcement activities
- Mandating the number of wardens in the enforcement workforce
- Establishing enforcement priorities
- The authorization and subsequent disposition of penalties and fines

Land Management

The department, through multiple divisions, holds fee title to land and conservation easements for many purposes. Land transactions, for the most part, are approved by the Board of Land Commissioners. The amount and type of land procured can be influenced by:

- Mandating that all land transactions go through the Board of Land Commissioners
- Clarifying the use of conservation easements as a land management tool
- Establishing guidelines to ensure maximum public access to lands purchased or otherwise acquired with public funds
- Requiring development plans prior to land acquisitions



Statewide Factors With Impact

In addition to the factors above, a number of factors common to many agencies will also impact changes in expenditures over time. State FTE - state employees perform many of the functions of the Department of Fish, Wildlife, and Parks, with personal services accounting for over 41 percent of expenditures. Therefore, any decisions that change FTE will have a direct and immediate impact on the ability to deliver services/functions by the department. Factors affecting personal service costs include:



Species Management

The department is charged with protection, preservation, and management of all fish and game, fur-bearing animals, waterfowl, and nongame birds.

The costs of this function can be affected by:

- Determining which species will require protection
- Guiding the degree of protection to be offered
- Evaluating the types of protection options
- The ability to access federal funding
- Urban sprawl or land development patterns

Access

The department may implement voluntary programs to expand hunting access on private lands. Currently, the department has achieved access to nine million acres of private land. The cost of this program can be controlled by:

- Determining the number of acres to be made available
- Establishing the number of landowners for participation
- Regulating the number of hunter days per site
- Defining the degree of department enforcement available on this acreage

Park Management

The diversity of Montana's 50 parks and 380 fishing access sites provide an abundance of recreational opportunities. The costs to operate the parks and fishing access sites can be controlled through:

- Setting the number of parks and fishing access sites under department management
- Establishing land size requirements for parks and fishing access sites
- Determining the seasonal length of time the parks are open
- Authorizing the amount and scope of services available at the parks
- Guiding the scheduling and defining of maintenance activities



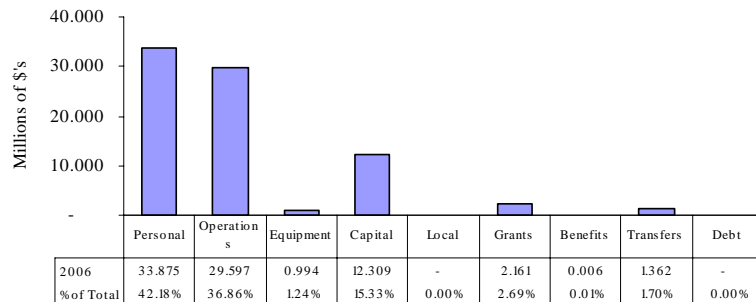
- The **Enforcement Division** is charged with enforcing all fish and wildlife laws of Montana. It also enforces laws and regulations relative to lands or waters under the jurisdiction of the department, such as those found in parks, fishing access sites, and wildlife management areas. Further, the division's 108.73 FTE enforce snowmobile, watercraft, and off-highway vehicle (OHV) laws. The division is mainly funded with the general license account.

- The **Wildlife Division** is responsible for protecting, enhancing, and regulating the state's wildlife resources. This is accomplished through conducting research, inventory, and habitat work with game animals, nongame animals, and upland birds. This division also handles issues related to endangered and threatened wildlife in Montana. The 101.43 FTE in this division are supported by the general license account and related federal funding.
- The **Parks Division** is responsible for providing diverse recreational opportunities while preserving the, historical, archaeological, scientific, and cultural resources of the state. This includes the maintenance and administration of all state parks, affiliated lands, fishing access sites, and the snowmobile program. In the s003 session the daily park user fees for Montana residents were eliminated in exchange for an optional \$4 motor vehicle license fee. The fee provides significant revenue for the division. 101.08 FTE are dedicated to the Parks Division.
- The **Conservation Education Division** is the information and education branch of the department. The division acts as a clearinghouse for information regarding department activities. The division administers several educational and informational programs, such as youth education, recreational safety, printed regulations, and the department's official magazine, Montana Outdoors. The division is operated with 28.55 FTE and is funded primarily by the general license account and related federal funding.



- The **Management & Finance Division** provides for overall department direction regarding policy, planning, program development accounting, purchasing, property management, personnel, and budgeting. The licensing program and special drawings are also managed in this division. This division is responsible for 95.74 FTE and is funded from the general license account and a portion of the indirect cost assessments on federal grants and nonfederal accounts. This division was created during department reorganization in early FY 2006. This division combined the functions of the old Administration and Finance Division and the Department Management Division.

Dept. of Fish, Wildlife, & Parks History
All Funds FY 2006



Department functions are performed primarily through state FTE, with a large number of contracts for the bulk of remaining functions.



Agency Functions, State Purposes, & Customers Served

The agency is structured to perform certain functions in support of general state government purposes.

The following lists the major functions, purpose of provision of the functions, and primary customers served:

State Purposes	Major Agency Functions	Customers
<i>Preservation and Enhancement of Recreational Cultural Resources</i>	Wildlife management, fish management, hunter and angler access enhancement, game damage, enforcement, habitat protection, landowner/sportsmen relations, state parks, state trails, fishing access, and education	Hunters, anglers, outdoor recreationists, nature watchers, tourists, state agencies, land owners, and conservationists

How the Legislature Can Effect Change



In order to change expenditure levels and/or agency activity, the legislature must address one or more of the following basic elements that drive costs.

Financial Management

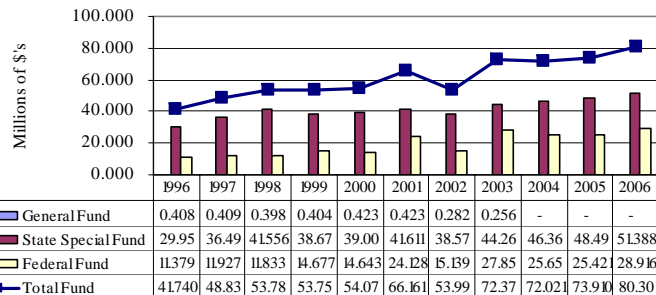
Seventy percent of the department's funding comes from state special revenue. This revenue is derived from the sale of sportsman licenses, permits, and other fees, such as park entrance fees, campsite rental and the like. Department expenditures and activities can be affected through:

- Selecting the services and activities to be subject to fees
- Determining the amount to charge for licenses, permits, and fees
- Formation of the types and combination of licenses to be made available
- Designating fees, or portions of fees, for a particular use or project
- Establishing guidelines for charging fees or imposing fines

Expenditure History



Dept. of Fish, Wildlife, & Parks Funding History



Reasons for Expenditure Growth/Change

- The automated license system was converted from contract to in-house services, resulting in an addition of 16 FTE, but a savings of \$367,000 of state special revenue.
- General fund expenditures have declined from a peak of \$419,458 in fiscal 2000 to a removal of all general fund from the department in the 2005 biennium.
- The growth in federal funding is due to changes in the federal grant awards and is partially derived from the release of state wildlife grants.
- The department reorganized to create an Information Services Division and combine the functions of the administration and finance to establish the Management and Finance Division.



How Services Are Funded

- General Fund:** The 2003 legislature removed all general fund from the department, which was offset by the creation of a \$4 voluntary license fee on passenger cars and light trucks to support Parks (\$3.50), Fishing Access Sites (\$0.25), and Virginia City/Nevada City (\$0.25). This fee is deposited into the general fund then transferred to the department as state special revenue.
- State Special Revenue:** A wide variety of state special revenue funds are earmarked for the purpose of supporting the department or specific programs within the department. Revenue raised from sportsman licenses, permits, camp-site fees, cabin rentals, fuel taxes, license auctions, and vehicle taxes are some examples. The three largest funds are the general license account (GLA), the market-based combo sales account, and the state parks miscellaneous fund.
- Fees collected for the privilege of hunting or fishing that are not earmarked for another purpose are deposited into the GLA. This account provides \$60.5 million of the department's \$128.6 million appropriation for the 2005 biennium. This funding is used across the department for a variety of activities. The amount in the GLA fluctuates based on the number of licenses and permits sold, interest earned on fund balances, and the demand for GLA funds within the department.
- The market-based combo sales fund is the revenue generated from selling non-resident outfitter-sponsored big game and deer combo licenses at a market-based price and \$55 of every nonresident bird license. This funding, \$13.2 million over the biennium, is used to support the hunting access management program and hunter management within the block management program.
- The revenue generated from park entrance fees, camping fees, cabin site rentals, concessionaire payments, the recreational vehicle fee, the passenger cars/light truck fee, and other miscellaneous fees creates the state parks miscellaneous fund. This fund supports the general operations of the state parks system, including enforcement of park regulations. Fund revenue for FY 2006 was \$4.3 million, of which \$2.9 million was generated through the voluntary license plate fee.



- **Federal Funds** - The department receives approximately \$40.8 million in federal funds over the biennium. The majority, \$20.2 million, is from the US Fish & Wildlife Service. The Federal Aid in Sport Fish Restoration Act (referred to as Wallop-Breaux) provides funding for the management, conservation, and restoration of fishery resources from federal excise taxes on fishing equipment and supplies. The Federal Aid in Wildlife Restoration Act (referred to as Pittman-Robertson) provides funding for the selection, restoration, rehabilitation, and improvement of wildlife habitat from excise taxes on firearms and ammunition used for sport hunting. Both are cost reimbursement programs in which the state covers the full amount of the project(s) and is later reimbursed for up to 75 percent of project expenses.

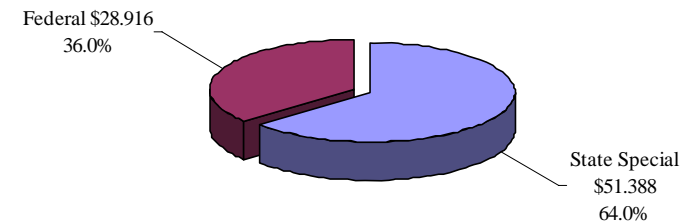
Another source of federal funds for the department is the State Wildlife Grant (SWG) program. The SWG is a new, short-term federal program that is helping to fund the conservation and management of fish and wildlife species not typically managed by state fish and wildlife agencies through the Land and Water Conservation Trust Fund. SWG requires the states to match funding 1 to 1 for on-the-ground activities and 1 to 3 for planning activities. The 2007 biennium appropriated \$2.8 million in SWG funds.



Federal funding opportunities arise throughout the biennium. When this occurs, the department uses legislative contract authority and the budget amendment process to secure an appropriation to utilize these funds. Therefore, the department may actually receive more than \$40.8 million in federal funds during the biennium. During FY 2006, the department actually received \$28.9 million, of which \$21.8 million was appropriated through HB 2.

- **Proprietary Funds** - The department has four proprietary funds. The Management and Finance Division recovers the cost of providing duplicating services, warehouse inventory, and equipment to other divisions within the department. The Parks Division has an enterprise fund from the revenue generated from the sale of merchandise at park visitor centers and regional offices.

**Dept. of Fish, Wildlife, & Parks Funding History
FY 2006**



Related Data & Statistics

<i>Element</i>	<i>2004</i>	<i>2006</i>	<i>Significance of Data</i>
Number of resident sportsman w/o bear licenses sold	21,833*	18,482	Revenue, workload * License Year 2003, # License Year 2005
Cost of resident sportsman w/o bear license	\$56.25	\$70.00	Fee per license
Amount of license commission paid to vendors	\$524,242	\$526,601	Fees paid to vendors
Acres of Park Land	34,666*	33,248#	Workload *2003 land survey, # 2005 land survey
Acres of Wildlife Management Land	243,353*	251,897#	Workload, Asset Growth *2003 land survey, # 2005 land survey
Number of acres of conservation easements	326,180*	370,451#	Workload *2003 land survey, # 2005 land survey
Average annual number of visitors to state parks	1.6 million	1.75 million	Revenue, workload
Acres of private land enrolled in block management program	8.8 million	8.5 million	Access to hunting land, program change
Elk Population	138,496	126,642	Game management
Tip Montana Calls	1,358	1,250	Workload, public participation
Annual Fuel Bill	\$721,607	\$1,019,128	Increased operating costs